



2024 Operating Budget for Adoption

2024 General Fund Operating Budget Overview

Description	Proposed 2024 Budget	Revised 2024 Budget	Variance
Revenue	\$82,194,660	\$82,194,660	\$0
Expenditures	(\$82,194,660)	(\$82,194,660)	\$0
Net Surplus (Deficit)	\$0	\$0	\$0

2024 General Fund Operating Budget Expenditures by Category

Description	Proposed 2024 Budget	Revised 2024 Budget	Variance
Personal Services	\$33,199,391	\$33,199,391	\$0
Fringe Benefits	\$23,267,158	\$23,267,158	\$0
Materials & Supplies	\$2,888,680	\$2,888,680	\$0
Contractual Services	\$12,699,276	\$12,999,276	\$300,000
Capital Outlay	\$168,269	\$168,269	\$0
Grants	\$1,084,042	\$784,042	(\$300,000)
Transfer Out	\$8,887,844	\$8,887,844	\$0
Total	\$82,194,660	\$82,194,660	\$0

2024 Budget Operating Budget

Questions?